



# Strategic Planning Process

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Introduction for SWAC members

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# Agenda

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1. Elements of Strategic Planning Process
  - Mission, Corporate Values and Vision
  - Performance measures
2. Priority Work (on the path of attaining the vision)
  - Benchmarking
  - Chapter 48
  - Long-Term Adequacy of disposal system

# Elements of the Strategic Planning Process



How are we going to get there?

- Priority Action Plans: decision making process about long term direction

Where are we now?

- Mission
- Corporate Values
- Strategic position

Where are we going?

- Vision

# Grade DSWS' Mission Statement



"...to manage the County's solid waste in an environmentally and economically sound manner. The goal is to recycle 50 percent of the municipal waste stream through an integrated solid waste management system. Waste delivered to the County that is not reused or recycled is processed in a Resource Recovery Facility which produces electricity, while nonprocessable waste and ash are landfilled. The Division also provides contractual refuse collection services to single-family households in Subdistrict A of the Solid Waste Management District and contractual recycling collection throughout the County to single-family households outside of municipalities."

- ❑ Does it identify why the organization exists?
- ❑ Does it focus on satisfying customer needs?
- ❑ Does it motivate and inspire employee commitment?
- ❑ Is it clear and easily understood?
- ❑ Is it realistic?
- ❑ Is it specific, short, and sharply focused?
- ❑ Is it memorable?

# DIVISION OF SOLID WASTE SERVICES

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- **Mission:** Provide world-class solid waste management for the people living and working in Montgomery County, in an environmentally progressive and economically sound manner, striving to recycle 50% of our waste

# GUIDING PRINCIPLES OF THE STAFF OF THE DIVISION OF SOLID WASTE SERVICES

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- Commit to excellence
- Be accountable
- Strive for continued growth
- Give our best
- Work as a team
- Take pride in our progressive organization

# Elements of the Strategic Planning Process

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Where are we now?

- Mission
- Corporate Values

Where are we going?

- Vision

# Vision of the Division of Solid Waste Services

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- Imaginable
- Motivating
- Desirable
- Inspiring
- Feasible
- Focused
- Flexible
- Communicable



# Vision of the Division of Solid Waste Services

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We aspire to provide the best solid waste services in the nation, meeting the needs of our diverse community

- Imaginable
- Motivating
- Desirable
- Inspiring
- Feasible
- Focused
- Flexible
- Communicable

# Elements of the Strategic Planning Process



How are we going to get there?

- Priority Work: decision making process about long term direction

Where are we now?

- Strategic review
- Mission
- Values

Where are we going?

- Vision



# How are we going to get there?

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## Priority Work Includes:

1. Benchmarking: Internal and External
2. Up-Date Solid Waste and Recycling Code  
"Chapter 48"
3. Long-Term Adequacy of our Disposal System  
Capacity Through the Year 2030
4. Single-Dual stream
5. Contingency and emergency plan TS



# 1. Benchmarking

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Benchmarking is the process of comparing performance within the organization (internal) or with other organizations (external).



# Benchmarking Methodology

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- Select a service or program to benchmark
- Identify performance measures
- Choose internal or external
  - ✓ External: Best Practices
- Collect data
- Analyze data (gap analysis)
- Identify opportunities for improvement
- Develop strategy to improve performance
- Implement and Monitor results

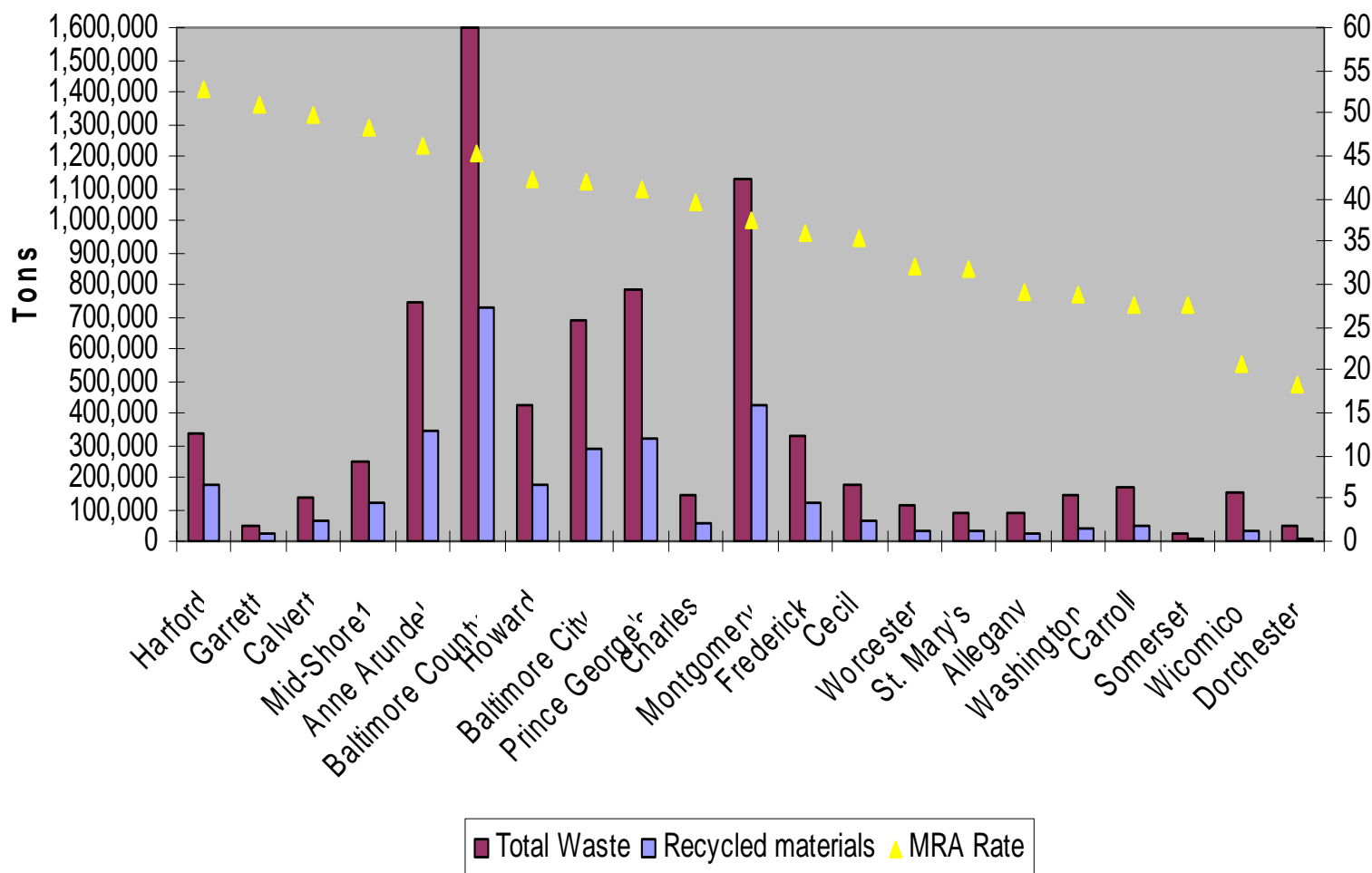


# External Benchmarking Example

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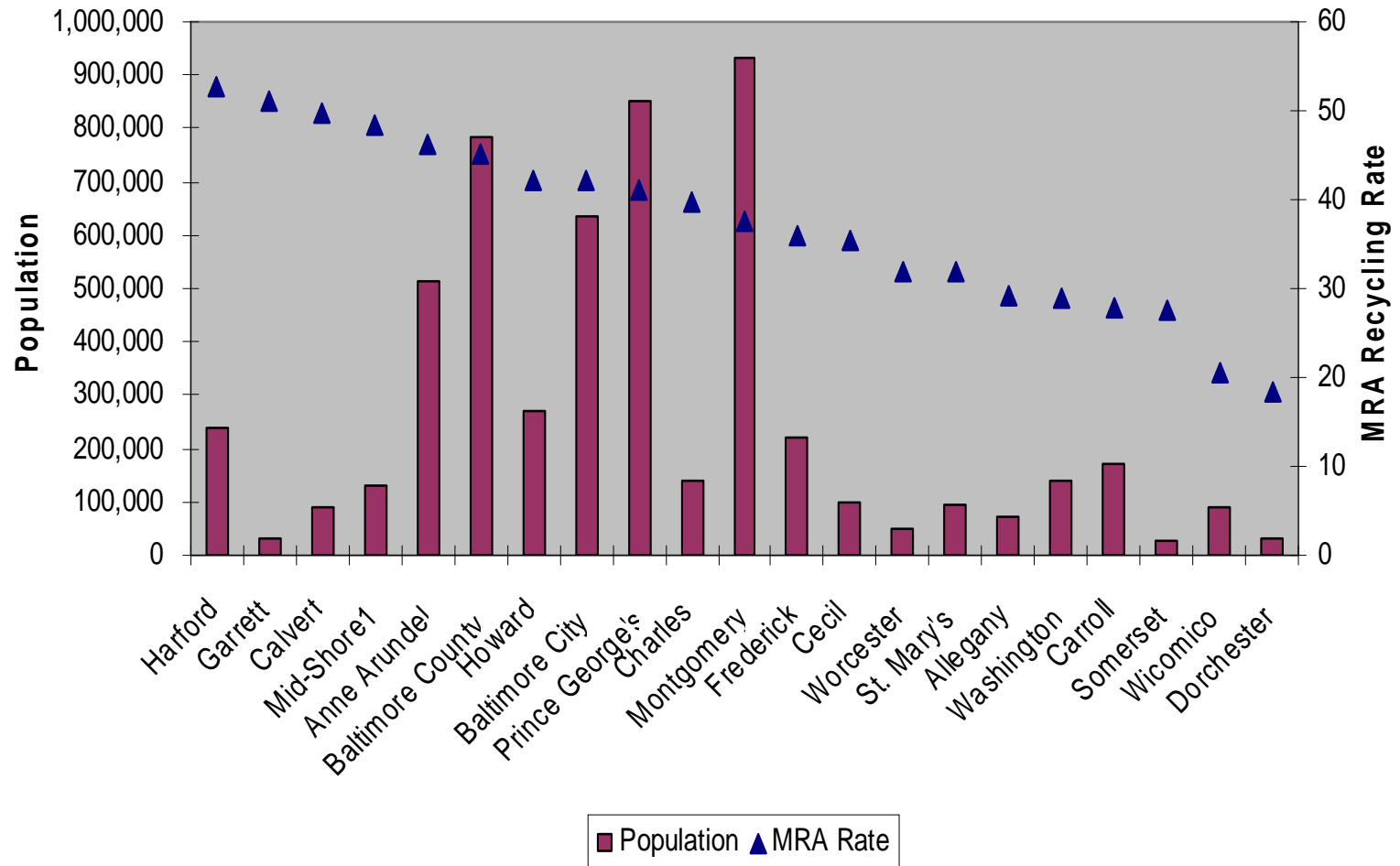
- In 1988, the Maryland Recycling Act (MRA) directed the Maryland Department of Environment (MDE) to reduce the disposal of solid waste in the State through management, education and regulation.
- Statewide voluntary goal was established to achieve a 40% diversion by the year 2005.
- Statewide MRA-rate in CY 2006 = 45%  
(41% + 4)

# Total Waste Produced and Recycled by Jurisdictions CY 2006





# Population by Jurisdictions







# Selection Criteria

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- Recycling Rate higher than Montgomery County's
- Population of over 230,000
- MSW generation of over 340,000 ton per year
- Consistent recycling performance during the last five years



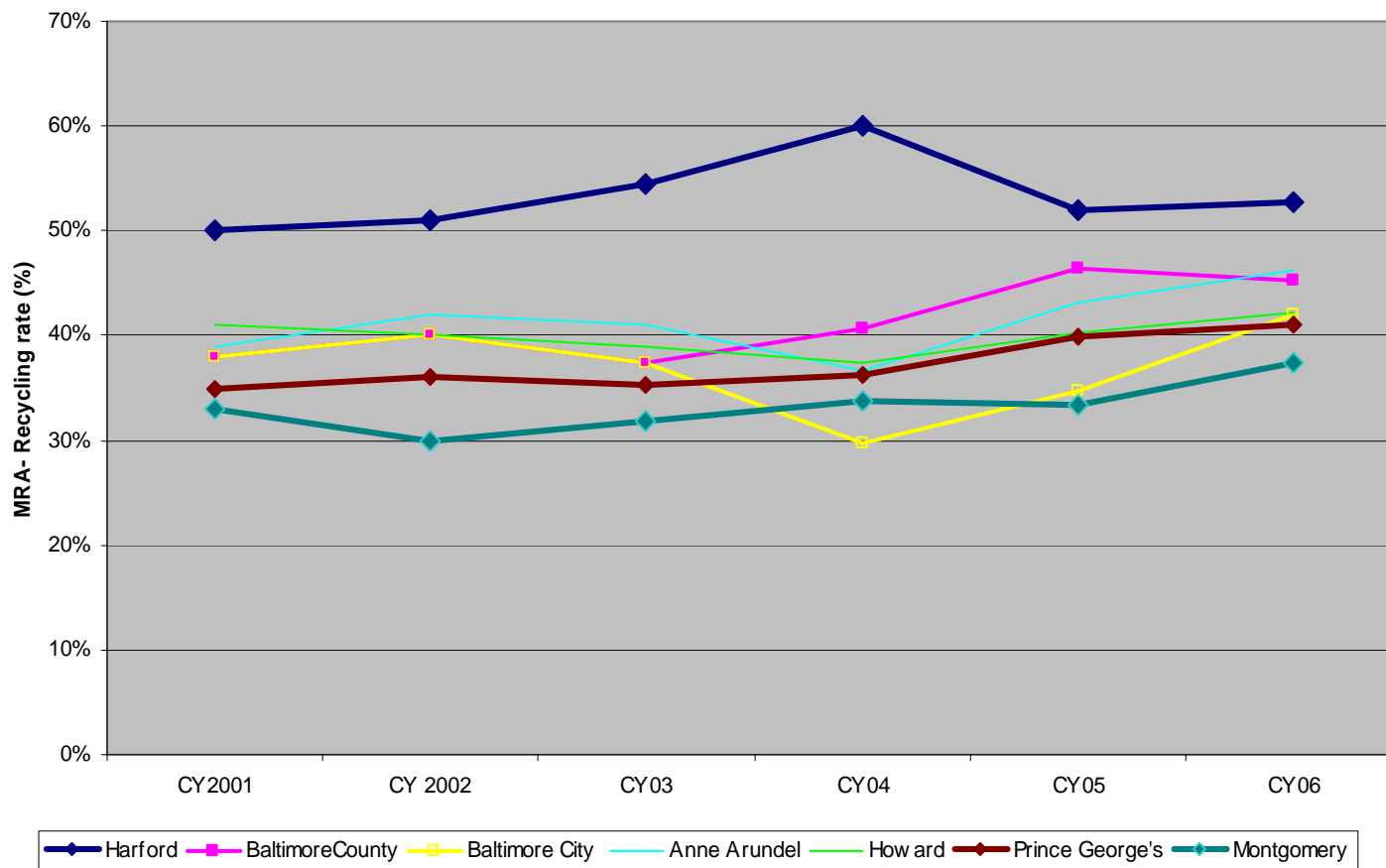
# Selected Jurisdictions

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Montgomery County: (38%)

- Harford (53%)
- Anne Arundel (46%)
- Baltimore County (45%)
- Howard (42%)
- Prince George's (41%)

# MRA-Recycling Rate Trend CY01- CY06





# Definitions

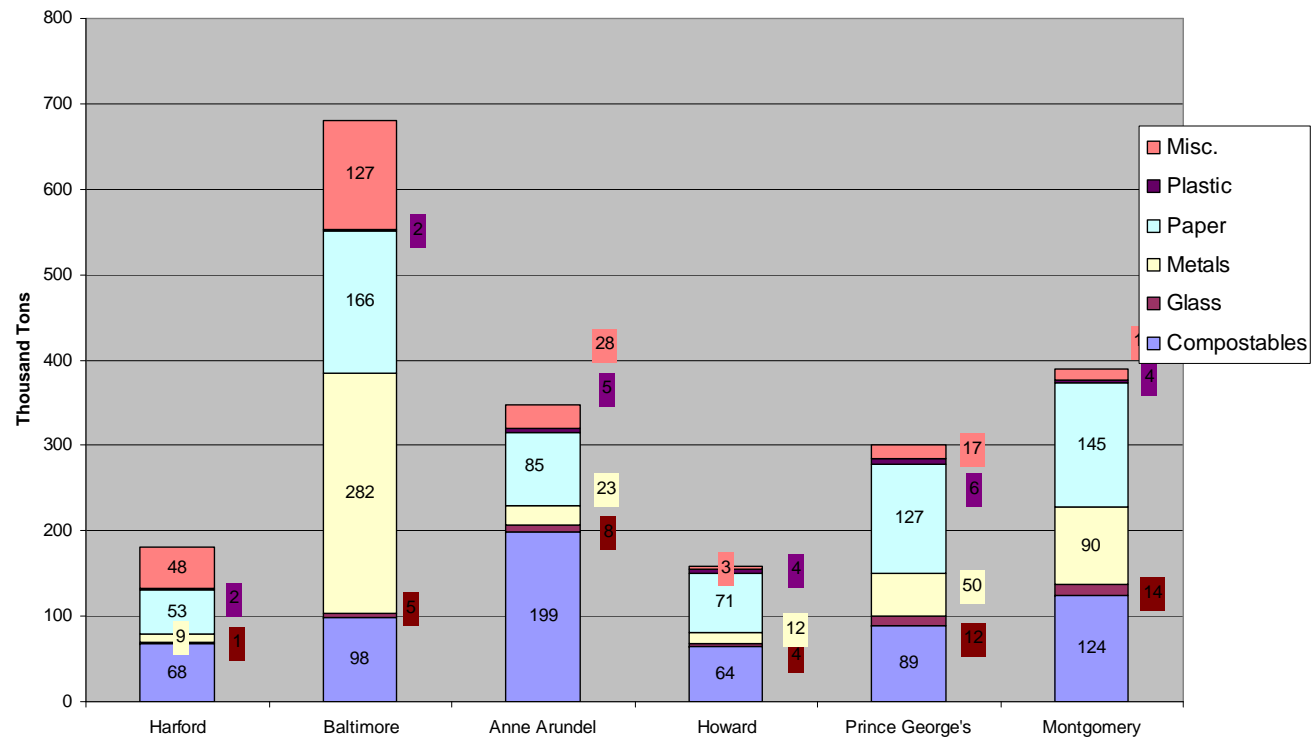
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- MRA-materials:

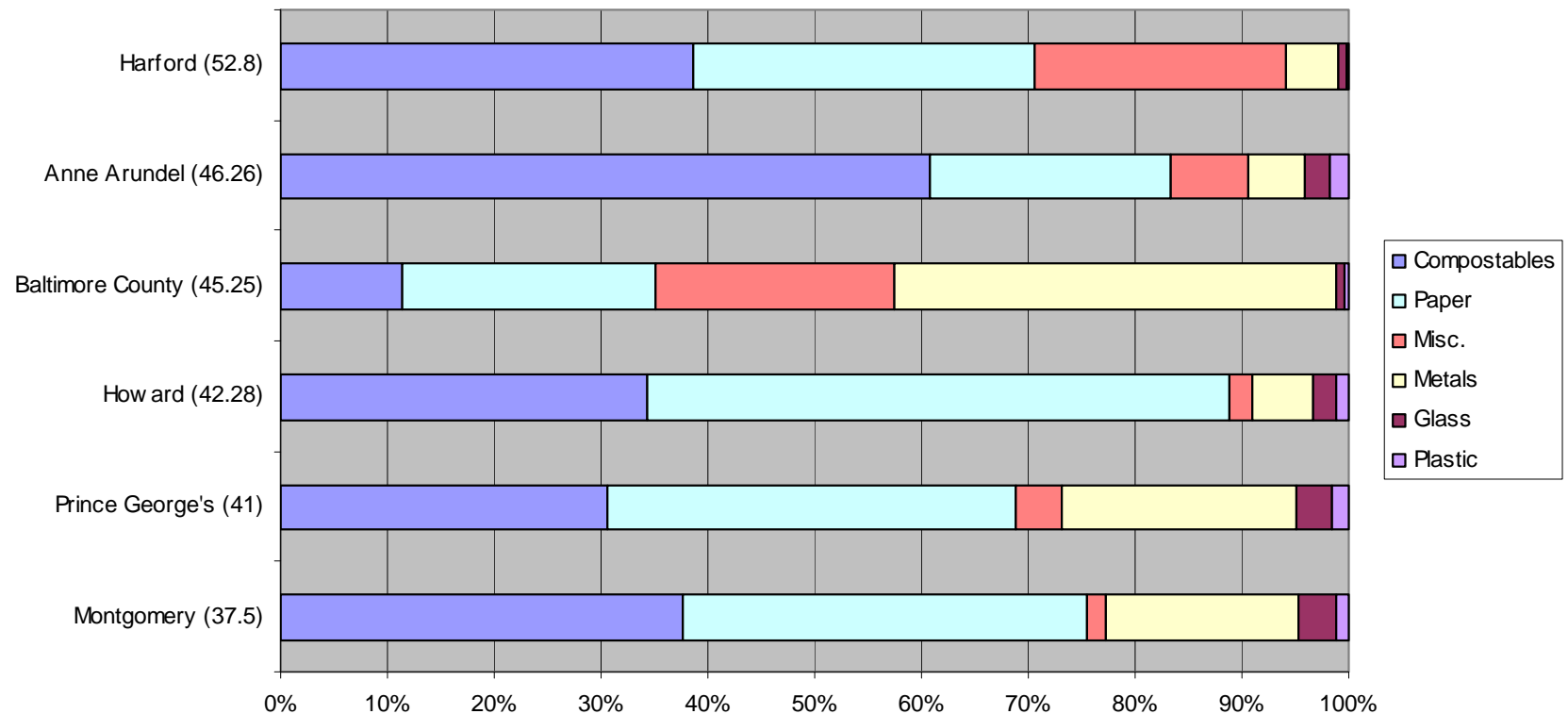
- Compostables
- Glass
- Metals
- Paper
- Plastic
- Miscellaneous: Animal Carcasses, Electronics, MSW-to-Energy Ash, Pallets, Furniture, Textiles, Mattresses, Tires, Toner Cartridges



# Tons Recycled by Commodity



# Composition of Recycled materials by Commodity - CY 2006



The next step is to “drill-down” on these differences and see what we can learn.



# Preliminary Findings

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- MC has the largest population, and the second highest MRA-waste generation
- Difference Demographics
- Difference Waste Composition (use of land, employment, etc)



# Preliminary Findings

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- Differences among sectors

**Residential** Single family (55.7%)  
Multifamily (12.1%)

**Commercial** (34.7%)

- Differences among MC and State formula





# RECYCLING RATE FORMULA

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**CY06**

- County recycling rate reported to the Council

**41.7%**

Numerator: Ash

Backyard Composting

Denominator: Includes C& D  
burned at RRF

**37.48% +  
5%**

- County recycling rate reported to the State of Maryland



# Next Steps for MRA-benchmarking

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- Beta-test data collection questionnaire
- Montgomery Co.
- Collect the peer group data (Harford)
- Gap analysis
- Action Plan to Improved Performance

## 2. Up-Date Solid Waste and Recycling Code - “Chapter 48”

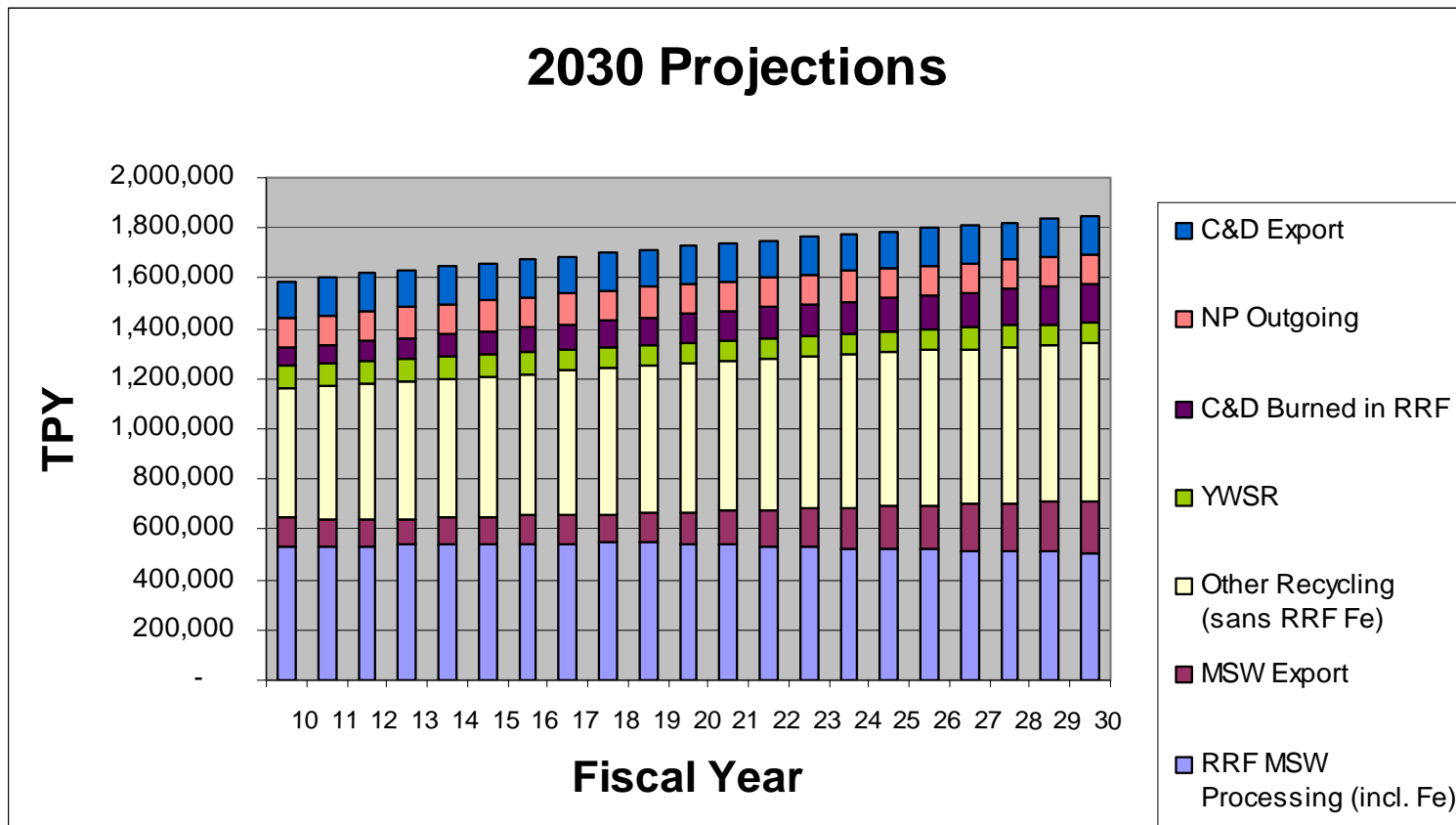
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- Draft by of Spring 2008



### 3. Disposal System Capacity



Preliminary